



MISSION STATEMENT

To set policies for the efficient operation of City government which will ensure a sound economy, a healthy environment, and a high quality of life for all citizens of San Diego.

DEPARTMENT SUMMARY			
	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
Positions	72.50	74.00	74.00
Personnel Expense	\$3,565,343	\$3,954,306	\$4,105,350
Non-Personnel Expense	292,751	394,379	413,351
TOTAL	\$3,858,094	\$4,348,685	\$4,518,701

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
DEPARTMENT STAFFING			
GENERAL FUND			
City Council - District 1	8.00	8.00	8.00
City Council - District 2	8.50	9.00	9.00
City Council - District 3	8.00	8.00	8.00
City Council - District 4	9.00	9.00	9.00
City Council - District 5	8.00	9.00	9.00
City Council - District 6	8.00	8.00	8.00
City Council - District 7	8.00	8.00	8.00
City Council - District 8	9.00	9.00	9.00
Council Administration	6.00	6.00	6.00
TOTAL	72.50	74.00	74.00

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
DEPARTMENT EXPENDITURES			
GENERAL FUND			
City Council - District 1	\$ 417,335	\$ 456,024	\$ 472,759
City Council - District 2	437,597	498,879	498,949
City Council - District 3	433,132	464,925	471,783
City Council - District 4	389,792	489,731	503,408
City Council - District 5	443,273	494,541	518,859
City Council - District 6	395,584	454,009	469,961
City Council - District 7	426,182	470,826	516,614
City Council - District 8	456,913	485,538	522,025
Council Administration	458,286	534,212	544,343
TOTAL	\$ 3,858,094	\$ 4,348,685	\$ 4,518,701